

FUND	DEPARTMENT	DIVISION	ACTIVITY NO. 110-85-390 to 110-16-650 AANC to AAVA
GENERAL	NON-DEPARTMENTAL		

## NON-DEPARTMENTAL SUMMARY PAGE

The Non-Departmental section of the General Fund is comprised of budgeted expenditures which are not directly related to the operation of the various departments, such as expenditures for employee benefits and expenditures affecting all departments which are combined for use of administration and control.

The following is a summary of the Non-Departmental 1976 actual expenditures and the 1977 and 1978 budgets:

	ACTUAL 1976	BUDGET 1977	BUDGET 1978
Building Services - Reimbursement Expenditure	\$	\$	\$ 69,851
Emergency Century II - Reimbursement Expenditure			192,700
Special Assessment Assistance	12,827		20,000
Management Trainee Program	25,032	29,921	31,716
Emergency		60,000	60,000
Economic Development Programs		500,000	172,200
Election Expense		40,000	
Judgments and Claims	5,717	25,000	25,000
Sub-Total	\$ 43,576	\$ 654,921	\$ 571,467
<u>Contributions and Donations</u>			
Kansas National Guard	\$ 4,000	\$ 4,000	\$ 4,000
Historic Wichita (Cowtown)	31,000	35,000	40,000
Chamber of Commerce	73,275	73,275	52,775
Census Program	24,000	24,000	24,000
Public Technology, Inc.	12,500	12,500	12,500
Wichita Commission on Status of Women	2,271	14,134	15,481
KPTS-TV (Channel 8)	23,333		
Historic Wichita Board	7,112		
Sub-Total	\$ 177,491	\$ 162,909	\$ 148,756
Workers Compensation	\$ 49,378	\$ 105,917	\$
Group Health Insurance	1,446,440	1,805,646	1,889,415
Group Life Insurance	94,316	63,049	55,450
Vehicle Liability Insurance	35,146	49,986	49,635
Building and Contents Insurance	33,337	44,864	34,565
Expenditure Reimbursement			3,364,802
Parking-Boards & Commissions	1,194	1,000	
Refunds	3,839	4,250	4,250
Animal Control Rabies	242,142	256,236	269,124
Sub-Total	\$1,905,792	\$2,330,948	\$5,667,241
Community Grievance Office	\$ 32,421	\$ 37,765	\$ 40,431
Civil Rights and Equal Employment Opportunity Commission (CREEOC)	50,813	109,597	120,886
Sub-Total	\$ 83,234	\$ 147,362	\$ 161,317
Total General Fund Contribution	\$2,210,093	\$3,296,140	\$6,548,781

FUND GENERAL	DEPARTMENT NON-DEPARTMENTAL	DIVISION BUILDING SERVICES REIMBURSEMENT EXPENDITURE	ACTIVITY NO. 110-85-390-50000
<p>An amount of \$69,851 is budgeted for Community Facilities/Building Services reimbursement expenditures. These budgeted funds are only available if a corresponding amount of \$69,851 is credited as a revenue to the General Fund and if these revenues are as a direct result of Building Services activities.</p>			
FUND	Actual 1976	Budget 1977	Budget 1978
Contribution			\$69,851

  

FUND GENERAL	DEPARTMENT NON-DEPARTMENTAL	DIVISION EMERGENCY CENTURY II REIMBURSE- MENT EXPENDITURE	ACTIVITY NO. 110-85-470-50000
<p>An amount of \$192,700 is budgeted for Community Facilities/Century II emergency reimbursement expenditures. These budgeted funds are only available if a corresponding amount of \$192,700 is credited as a revenue to the General Fund and if these revenues are as a direct result of Century II activities.</p>			
FUND	Actual 1976	Budget 1977	Budget 1978
Contribution			\$192,700

  

FUND GENERAL	DEPARTMENT NON-DEPARTMENTAL	DIVISION ASSESSMENT ASSISTANCE	ACTIVITY NO. 110-85-555-50000
<p>An amount of \$20,000 is budgeted for the Special Assessment Assistance Program. This program provides assistance for storm sewers, paving projects, etc. for citizens who meet low income guidelines.</p>			
FUND	Actual 1976	Budget 1977	Budget 1978
Contribution	\$12,827		\$20,000

FUND GENERAL	DEPARTMENT NON-DEPARTMENTAL	DIVISION MANAGEMENT TRAINEE PROGRAM	ACTIVITY NO. 110-85-515-50000 ANNC500
<p>An amount of \$31,716 is budgeted for the Graduate Student Management Trainee Program to fund three graduate students for one year each. The Management Trainees will be assigned to the various City departments as regular City employees. During the first five months of 1978 these individuals will be assigned as follows: One to the City Manager's Office and two in the Budget and Management Division. This program is administered by the Budget and Management Division.</p>			
FUND	Actual 1976	Budget 1977	Budget 1978
Contribution	\$25,032	\$29,921	\$31,716
FUND GENERAL	DEPARTMENT NON-DEPARTMENTAL	DIVISION EMERGENCY	ACTIVITY NO. 110-85-455-50000 AAND500
<p>A sum of \$60,000 is budgeted for emergencies or unforeseen expenditures for such things as unusually large snow storms, extraordinary judgments against the City, riot control, etc. It is essential that funds be budgeted for cases of serious emergency. This appropriation is under the control and direction of the City Manager.</p>			
FUND	Actual 1976	Budget 1977	Budget 1978
Contribution		\$60,000	\$60,000
FUND GENERAL	DEPARTMENT NON-DEPARTMENTAL	DIVISION ECONOMIC DEVELOPMENT PROGRAM	ACTIVITY NO. 110-85-565-50000 AANE500
<p>An amount of \$172,200 has been budgeted for possible Economic Development programs.</p>			
FUND	Actual 1976	Budget 1977	Budget 1978
Contribution		\$500,000	\$172,200

FUND General	DEPARTMENT Non-Departmental	DIVISION Election Expense	ACTIVITY NO. 110-85-445-50000 AANF500
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## BUDGET COMMENTS

The City and the Board of Education share in the cost of City and School Board elections. No funds are budgeted for 1978 as no election is scheduled.

FUND	Actual 1976	Budget 1977	Budget 1978
Contribution	\$	\$ 40,000	

FUND General	DEPARTMENT Non-Departmental	DIVISION Judgments & Claims	ACTIVITY NO. 110-85-505-50000 AANG500
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## BUDGET COMMENTS

The amount of \$25,000 appropriated for 1978 is to provide for payments of judgments and claims for damages which are approved by the City Commission.

FUND	Actual 1976	Budget 1977	Budget 1978
Contribution	\$5,717	\$25,000	\$25,000

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	CONTRIBUTIONS AND DONATIONS	110-85-435-50012-50130 AANH501-513

Kansas National Guard. An appropriation of \$4,000 is provided to aid in the operation and maintenance of the local National Guard facilities as allowed by State Statute. The division of funds is as follows: \$3,000 for Army National Guard facilities and units, and \$1,000 for the Air National Guard facility located at McConnell AFB and its units.

Historic Wichita (Cowtown). An amount of \$40,000 has been budgeted for the maintenance, upkeep and repair of buildings and grounds at Cowtown in 1978. This represents an increase of \$5,000 over the 1978 budgeted amount of \$35,000.

Chamber of Commerce. An amount of \$52,775 has been budgeted in 1978 as a contribution from the City of Wichita to the Wichita Area Chamber of Commerce for the promotion of business, industrial development, highways, and aviation. This 1978 budget is \$20,500 less than the 1977 budgeted amount. The total Chamber of Commerce contract with the City for 1978 will be \$92,775 with \$40,000 of this amount contributed by the Wichita Airport Authority which is \$20,500 more than the Authority's 1977 budgeted amount of \$19,500.

Census Program. A current level amount of \$24,000 is budgeted for the City's portion of conducting a Social Economic Survey each year in conjunction with the Sedgwick County Assessor's annual enumeration.

Public Technology, Inc. A current level amount of \$12,500 has been budgeted for the City's membership in Public Technology, Inc. (PTI).

Wichita Commission of the Status of Women. An amount of \$15,481 is budgeted which is an increase of \$1,347 over the 1977 budgeted amount of \$14,134. This increase is due mainly to merit salary increase and the 6% salary improvement. The budget of \$15,481 consists of \$11,233 for the salary of the Administrative Aide II and \$4,248 for program activities, such as office supplies, projects, seminars, talent banks, etc. The line item account and dollar amounts are as follows: 111 - \$2,926; 112 - \$2,557; 113 - \$3,096; 114 - \$2,654; 220 - \$250; 270 - \$2,498; 310 - \$1,400; and 330 - \$100.

KPTS-TV and the Historic Wichita Board are not budgeted in the General Fund for 1977 and 1978.

ACTIVITY NO.	PROGRAM	ACTUAL 1976	BUDGET 1977	BUDGET 1978
110-85-435-50012	Kansas National Guard	\$ 4,000	\$ 4,000	\$ 4,000
110-85-435-50021	Historic Wichita (Cowtown)	31,000	35,000	40,000
110-85-435-50030	Chamber of Commerce	73,275	73,275	52,775
110-85-435-50040	Census Program	24,000	24,000	24,000
110-85-435-50070	Public Technology, Inc. (PTI)	12,500	12,500	12,500
110-85-435-50130	Wichita Commission on Status of Women	2,271	14,134	15,481
	KPTS-TV (Channel 8)	23,333		
	Historic Wichita Board	7,112		
	General Fund Contribution	\$177,491	\$162,909	\$148,756

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	WORKERS COMPENSATION	AANK500

The 1978 budget for this activity has been removed from the General Fund and placed in a newly established Fund titled Worker's and Unemployment Compensation Fund. Due to increases in payments established by State statutes the tax requirement for this activity has increased from \$105,917 in 1977 to \$173,703 in 1978.

Fund	Actual 1976	Budget 1977	Budget 1978
General Fund	\$ 49,378	\$105,917	
Construction	6,742	6,689	
Federal Programs	25,200	16,597	
Forestry	4,704	7,730	
Park	20,964	27,560	
Art Museum	834	1,069	
Water	13,584	18,501	
Sewer Utility	6,891	11,355	
Sanitation	7,817	25,495	
Other	26,112	23,892	
Gas Supply	266	261	
Interest	5,801	8,000	
Reimbursed Expenditures	5,701		
TOTAL REVENUES	\$173,994	\$253,066	

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	GROUP HEALTH INSURANCE	110-85-465-50000 AAML500

The 1978 General fund requirement is \$1,889,415 which is an increase of \$83,769 above the General fund requirement for 1977. An amount of \$35,188 is provided to pay 25% of the Group Health Insurance premium for retirees over 60 years of age. The increase resulted primarily from a rate increase of 7%. The total costs for 1978 is \$2,729,556 of which \$840,141 will be contributed by other funds in the amounts shown below.

Fund	Actual 1976	Budget 1977	Budget 1978
General Fund	\$1,446,440	\$1,805,646	\$1,889,415
Construction	88,065	64,807	88,534
Sewer Utility	63,748	73,343	85,459
Water	105,026	125,790	140,843
Refuse Collection	56,668	66,795	72,564
Refuse Disposal	15,652	16,417	20,001
Library	35,024		
County	77,595	73,937	97,677
Federal Programs	267,272	169,769	232,139
Airport	71,924	79,669	94,668
Gas Supply	1,830	2,530	8,256
Refunds	2,207		
TOTAL REVENUES	\$2,231,451	\$2,478,703	\$2,729,556

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	GROUP LIFE INSURANCE	110-85-475-50000 AANM500

The 1978 General fund requirement for 1978 represents a decrease of \$7,599 below the 1977 budget. This decrease is possible due to the excellent financial condition of the Group Life Insurance Reserve fund. Sources of all revenues are presented below.

	Actual 1976	Budget 1977	Budget 1978
Construction	\$ 5,950	\$ 3,971	\$ 5,333
Sewer Utility	4,307	4,495	5,148
Federal Projects	15,926	9,854	13,984
Library	2,250		
Water	7,095	7,778	8,485
Sanitation	4,886	4,844	5,576
County	5,242	4,293	5,884
Airport	4,859	4,882	5,703
Gas Supply	123	163	497
General Fund	<u>94,316</u>	<u>63,049</u>	<u>55,450</u>
TOTAL REVENUES	\$144,954	\$103,329	\$106,060

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	VEHICLE LIABILITY INSURANCE	110-85-495-50000 AANN500

The 1978 General Fund contribution is \$351 less than for 1977. The total requirement of \$110,000 exceeds the 1977 budget by \$19,640 due to the addition of equipment by other funds and to allow for some rate increase. An amount of \$60,365 will be contributed from other funds as shown below.

	Actual 1976	Budget 1977	Budget 1978
Refuse Collection	\$ 5,045	\$ 6,079	\$ 6,800
Refuse Disposal	1,087	1,279	1,170
Health	5,643	6,639	7,275
Park	9,838	11,574	17,000
Airport	4,632	4,632	7,000
Water	5,755	6,771	11,300
Library	55	65	70
Flood Control	1,764	2,075	2,400
Planning	213	250	265
L.H.A.	489	676	735
Gas Utility		334	750
Sewer Maintenance			3,800
Water Pollution Control			1,800
General Fund	<u>35,146</u>	<u>49,986</u>	<u>49,635</u>
TOTAL REVENUES	\$ 69,667	\$ 90,360	\$110,000

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	BUILDING AND CONTENTS INSURANCE	110-85-415-50000 AANR500

The following appropriations represent the costs of Building and Contents Insurance for all buildings and contents owned by the City of Wichita, except the Park, Library and Airport who still maintain responsibility for their Building and Contents Insurance. The total requirements for 1978 of \$99,632 reflect a decrease of \$4,446 primarily due to no requirement for any boiler insurance. The General Fund requirement of \$34,565 for 1978 is \$10,299 less than 1977. An amount of \$65,067 will be contributed from other funds as in the amounts presented below.

	Actual 1976	Budget 1977	Budget 1978
General Fund	\$33,337	\$ 44,864	\$34,565
Official Motor Pool	1,192	1,200	1,525
Art Museum			4,760
Indian Center		2,200	1,000
Century II	5,336	27,178	25,000
Omnisphere	524	750	900
Park	520		
Airport	3,643		
Equipment Fund	1,296		1,200
Central Maintenance	1,361	5,280	6,100
Refuse Collection	822	822	950
Refuse Disposal	589	589	625
Sewer Utility	8,452	8,960	8,950
Water	18,207	11,330	11,000
Gas Utility		905	1,425
Cowtown	2,482		
Lawrence Stadium			1,632
	\$77,761	\$104,078	\$99,632

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	EXPENDITURE REIMBURSEMENT	110-85-590-50000

An amount of \$3,364,802 is budgeted for Expenditure Reimbursements. These monies are only available to be used as expenditures if revenues are available to the General Fund to offset these expenditures.

FUND	Actual 1976	Budget 1977	Budget 1978
Contribution			\$3,364,802



FUND General	DEPARTMENT Non-Departmental	DIVISION Parking - Board and Commissions	ACTIVITY NO. AANS500
BUDGET COMMENTS			
This appropriation was established to reimburse members of the City's boards and commissions for parking charges incurred while they are attending official meetings of their board or commission. But no funds are budgeted for this activity in 1978.			
Fund	Actual 1976	Budget 1977	Budget 1978
Parking - Boards and Commissions	\$1,194	\$1,000	
Contribution	\$1,194	\$1,000	
FUND General	DEPARTMENT Non-Departmental	DIVISION Refunds	ACTIVITY NO. 110-85-545-50000 AANJ500
BUDGET COMMENTS			
An amount of \$4,250 has been budgeted for refunds of small accounts. Large refunds are charged against the appropriate revenue account.			
Fund	Actual 1976	Budget 1977	Budget 1978
Contribution	\$3,839	\$4,250	\$4,250



FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	ANIMAL CONTROL RABIES	110-85-405-50000 AANQ500

ACCOUNT CLASSIFICATION	ANIMAL CONTROL RABIES SUMMARY PAGE		BUDGET 1978
	ACTUAL 1976	BUDGET 1977	
Personal Services	\$109,229	\$120,235	\$151,715
Contractual Services	183,909	188,209	172,543
Commodities	6,861	5,955	5,955
Capital Outlay			
Reimbursements	(1,367)		
Sub-Total	\$298,632	\$314,399	\$330,213
Add: Employee Retirement			12,744
Social Security			8,799
Group Health and Life			13,351
Worker Compensation			1,639
Unemployment Compensation			986
Total Employee Benefits (24.73%)			\$ 37,519
Total Expenditures			367,732
<u>Schedule of Contributions</u>			
City of Wichita (81.5%)			\$299,702
Sedgwick County (18.5%)			68,030
Total Revenues			\$367,732
<u>Schedule of City's Contributions</u>			
Total Contribution			\$299,702
Less: Employee Retirement		\$ 10,386	
Social Security		7,171	
Group Health and Life		10,881	
Worker Compensation		1,336	
Unemployment Compensation		804	
			(\$ 30,578)
Total General Fund Contribution			\$269,124

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Animal Control Rabies	Non-Departmental	Animal Control Rabies	705-52-670-5000 PDLK 500

## BUDGET COMMENTS

The 1978 budget for the Animal Control Rabies Program is \$15,814 or 5% over the 1977 budget. The most significant increase is for Personal Services. The \$31,480 increase is due to the addition and reclassification of positions, as well as to the salary improvement and normal merit increases. Three seasonal Clerk I positions have been added. Positions reclassified are Public Health Sanitarian II to Animal Control Administrator, Public Health Sanitarian I to Animal Control Field Supervisor, and Animal Care Representatives, to Animal Control Officers I and II.

In Contractual Services, Account 270 shows a decrease of \$24,835, due to the awarding of the Animal Shelter contract to a new vendor. A fifteen - month contract between the new vendor and the Department of Community Health took effect April, 1977, after approval by the Wichita Board of City Commissioners and the Sedgwick County Commission. Account 270 also includes funding of a supplemental subcontractual agreement for animal adoption services with Animal Care Organization, Inc., an independent agency. Account 295, which increased \$8,694 or 26% over 1977, will cover increased costs for rental of vehicles used in the Animal Control Rabies Program.

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$109,229	\$120,235	\$ 151,715
120 Employee Claims			
<b>TOTAL PERSONAL SERVICES</b>	\$109,229	\$120,235	\$ 151,715
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ 2,400	\$	\$
220 Communications	2,810	2,200	2,200
230 Transportation	689	525	1,000
240 Advertising	31	100	100
250 Insurance			
260 Dues and Subscriptions			
270 Professional Services	145,517	151,135	126,300
280 Maint. of Bldgs & Improvements		500	500
290 Maintenance of Equipment	21		
295 Other Contractual Services	32,441	33,749	42,443
<b>TOTAL CONTRACTUAL SERVICES</b>	\$183,909	\$188,209	\$172,543
<b>COMMODITIES</b>			
310 Office Supplies	\$ 2,067	\$ 1,500	\$ 1,500
320 Clothing and Linen	1,002	1,220	1,220
330 Food, Drugs & Chemicals	1,789	1,500	1,500
340 Opr. Supplies - Buildings & Improvements	17	500	500
350 Repair Parts - Buildings & Improvements		100	100
360 Operating Supplies - Equipment	217	350	350
370 Repair Parts - Equipment	1,545	200	200
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools	224	585	585
395 Other Commodities			
<b>TOTAL COMMODITIES</b>	\$ 6,861	\$ 5,955	\$ 5,955
<b>CAPITAL OUTLAY</b>			
410 Land	\$	\$	\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
<b>TOTAL CAPITAL OUTLAY</b>	\$	\$	\$
<b>SUB-TOTAL</b>	\$299,999	\$314,399	\$ 330,213
Reimbursements	(\$ 1,367)		
<b>GRAND TOTAL</b>	\$298,632	\$314,399	\$ 330,213

FUND City-County Animal Control Rabies	DEPARTMENT Non-Departmental	DIVISION Animal Control Rabies	ACTIVITY NO. 705-52-670-50000 PDLK500
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## WORK PROGRAM

The Environmental Health Division of the Department of Community Health operates the Wichita-Sedgwick County Animal Control Rabies Program. The program is directed toward the control of domestic animals, but primarily deals with dogs.

The program is responsible for enforcement of the leash law and public policies as they relate to stray and unwanted animals. Included in the program activity is the responsibility for picking up rabies-suspected animals for observation, providing enforcement of dog licensing and rabies vaccinating requirements, and handling the transportation of rabies specimens to the state laboratory.

This budget is funded jointly by the City and County; contributions are 81.5% and 18.5% respectively.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET 1977	BUDGET 1978
	1976	BUDGET 1977	BUDGET 1978			
Animal Control Administrator	0	0	1	1073-1426	\$	\$ 16,160
Public Health Sanitarian II	1	1	0		14,402	
Animal Control Field Supervisor	0	0	1	958-1272		14,423
Public Health Sanitarian I	1	1	0		12,856	
Animal Control Officer II	0	0	4	810-1014		43,476
Animal Control Officer I	0	0	7	724-906		52,511
Animal Care Representative	8	8	0		73,791	
Typist Clerk	1	1	1	519-685	6,305	7,062
Animal Control Officer I (PT50%)	0	0	2	724-906		9,087
Animal Care Rep. (PT 50%)	2	2	0		8,686	
Clerk I Seasonal (06-09)	3	3	6	492-648	3,852	8,167
Sub-Total	16	16	22		\$119,892	\$150,886
Add: Longevity					343	205
Shift Differential						624
TOTAL					\$120,235	\$151,715
Full-Time Equivalent	13	13	16			
First Quarter						\$ 38,553
Second Quarter						35,838
Third Quarter						44,113
Fourth Quarter						33,211
TOTAL						\$151,715

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	COMMUNITY GRIEVANCE OFFICE	110-12-610-50000 AAUA500

## BUDGET COMMENTS

The 1978 budget for the Community Grievance Office of \$40,431 is \$2,666 or 7.1% over the 1977 budget. Personal Services show an increase of \$1,865 as a result of merit salary increases, the Executive Pay Plan, Longevity Pay, and the 6% Salary Improvement.

The communications has increased by \$146 to cover anticipated long distance telephone calls. The Office Supplies Account has increased \$450 because of the rising cost of paper products and the increasing amount of cases processed. One filing cabinet in the amount of \$200 is budgeted for 1978.

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 33,472	\$ 36,656	\$ 38,521
120 Employee Claims			
<b>TOTAL PERSONAL SERVICES</b>	\$ 33,472	\$ 36,656	\$ 38,521
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ 444	\$ 464	\$ 600
220 Communications			
230 Transportation			
240 Advertising			
250 Insurance			
260 Dues and Subscriptions			
270 Professional Services			
280 Maint. of Bldgs & Improvements			
290 Maintenance of Equipment	50	45	60
295 Other Contractual Services			
<b>TOTAL CONTRACTUAL SERVICES</b>	\$ 494	\$ 509	\$ 660
<b>COMMODITIES</b>			
310 Office Supplies	\$ 796	\$ 600	\$ 1,050
320 Clothing and Linen			
330 Food, Drugs & Chemicals			
340 Opr. Supplies - Buildings & Improvements			
350 Repair Parts - Buildings & Improvements			
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools			
395 Other Commodities			
<b>TOTAL COMMODITIES</b>	\$ 796	\$ 600	\$ 1,050
<b>CAPITAL OUTLAY</b>			
410 Land	\$	\$	\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment			200
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
<b>TOTAL CAPITAL OUTLAY</b>	\$	\$	\$
<b>SUB-TOTAL</b>	\$ 34,762	\$ 37,765	\$ 40,431
LESS: Reimbursements	(2,341)		
<b>GRAND TOTAL</b>	\$ 32,421	\$ 37,765	\$ 40,431

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	COMMUNITY GRIEVANCE OFFICE	110-12-610-50000 AAUA500

## WORK PROGRAM

The objective of the Community Grievance program is to assist any citizen in receiving fair and equitable treatment of services and to insure objective, accurate and timely investigation and disposition of complaints. The Grievance Office is empowered to serve as a negotiator to arbitrate and mediate disputes.

A five-member Community Advisory Board is appointed by the Mayor which shall have the authority to employ a Community Grievance Officer, provide officers and evaluate the performance of the Community Grievance Officer.

The Community Grievance Office will provide at least once each month statistical reports and narrative summaries to the Board of City Commissioners through the Community Grievance Advisory Board and the Office of the City Manager.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Community Grievance Officer	1	1	1	1,792-2,529 648-906	\$ 27,780	\$ 30,252
Secretary	1	1	1		8,876	8,197
Sub-Total	2	2	2		\$ 36,656	\$ 38,521
Full-Time Equivalent	2	2	2			
First Quarter						\$ 10,268
Second Quarter						8,899
Third Quarter						10,425
Fourth Quarter						8,929
Total						\$ 38,521

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
GENERAL	NON-DEPARTMENTAL	CREEOC	110-16-650-50000	AAVA 500
BUDGET COMMENTS				
<p>The 1978 budget for the Civil Rights and Equal Opportunity office is \$120,886 or an increase of \$10,929 over the 1977 budget.</p> <p>Personal Services increased \$9,984 because of normal merit salary increases and the 6% salary improvement.</p> <p>The amount budgeted for Contractual Services is \$605 larger, owing primarily to increased costs for court reporting, noted in account 270. In account 295, \$1,860 is budgeted for rental of an assigned Motor Pool vehicle and for unassigned rental.</p> <p>Another increase is in commodities where \$2,600 is budgeted for office supplies.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES				
110 Salaries & Wages		\$ 45,214	\$ 102,927	\$112,911
120 Employee Claims				
TOTAL PERSONAL SERVICES		\$ 45,214	\$ 102,927	\$112,911
CONTRACTUAL SERVICES				
210 Utilities		\$	\$	\$
220 Communications			920	975
230 Transportation		1,195	750	750
240 Advertising		241		
250 Insurance		5		
260 Dues and Subscriptions		882	650	700
270 Professional Services			500	1,000
280 Maint. of Bldgs & Improvements				
290 Maintenance of Equipment		78	90	90
295 Other Contractual Services		1,200	1,860	1,860
TOTAL CONTRACTUAL SERVICES		\$ 3,601	\$ 4,770	\$ 5,375
COMMODITIES				
310 Office Supplies		\$ 1,743	\$ 1,900	\$ 2,600
320 Clothing and Linen				
330 Food, Drugs & Chemicals				
340 Opr. Supplies - Buildings & Improvements				
350 Repair Parts - Buildings & Improvements				
360 Operating Supplies - Equipment				
370 Repair Parts - Equipment				
380 Operating Supplies - Construction				
390 Minor Apparatus and Tools				
395 Other Commodities				
TOTAL COMMODITIES		\$ 1,743	\$ 1,900	\$ 2,600
CAPITAL OUTLAY				
410 Land		\$	\$	\$
420 Buildings				
430 Improvements Other Than Bldgs.				
440 Office Equipment				
450 Vehicular Equipment		255		
460 Operating Equipment				
470 Other Capital Outlay				
TOTAL CAPITAL OUTLAY		\$ 255	\$	\$
SUB-TOTAL		\$ 50,813	\$ 109,597	\$120,886
GRAND TOTAL		\$ 50,813	\$ 109,597	\$120,886



FUND	DEPARTMENT	DIVISION		ACTIVITY NO.	
GENERAL	NON-DEPARTMENTAL	CREEOC		110-16-650-5000 0 AAVA500	

WORK PROGRAM

It is the responsibility of this organization to carry out the City's adopted policies directed at civil rights and equal opportunity employment. This office will assist in the drafting and filing of civil rights complaints related to employment, housing and public accommodations.

The responsibilities of the program in 1978 include the review of all Equal Opportunity programs submitted by vendors of the City, the agencies and departments of the City, or agencies in contract with the City. In addition to the review of submitted programs, this office is responsible for monitoring the compliance of adopted programs.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Ex. Dir. Civil Rights & EEOC	0	0	1	1792-2529	\$	\$ 28,098
Civil Rights & Equal Employment Officer	0	1	0		25,136	
Supervisor of Civil Rights Investigators	0	1	1	1136-1509	11,787	15,335
Equal Opportunity & Affirmative Action Officer	1	0	0			
Administrative Assistant	1	2	2	1014-1347	25,721	28,857
Civil Rights Investigator	0	1	1	1014-1347	13,668	13,688
Administrative Aide II	0	1	1	856-1136	10,125	10,232
Secretary	1	2	2	648-906	16,490	16,701
TOTAL	3	8	8		\$ 102,927	\$ 112,911
Full-Time Equivalent	3	8	8			
First Quarter						\$ 29,814
Second Quarter						25,987
Third Quarter						30,533
Fourth Quarter						26,577
TOTAL						\$112,911

